

Portsmouth School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,147	\$4,263	-2.7%
Substitutes	\$74	\$86	-13.6%
Instructional Parapros	\$215	\$225	-4.3%
Pupil-Use Technology	\$112	\$89	25.1%
Instructional Materials	\$166	\$344	-51.7%
Total	\$4,714	\$5,007	-5.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$257	\$243	5.5%
Library & Media	\$204	\$202	1.0%
Extracurricular	\$117	\$112	5.0%
Student Health/Services	\$151	\$139	8.9%
Curriculum Development	\$82	\$69	19.2%
Staff Development	\$481	\$176	173.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$91	\$64	42.4%
Therapists, Psychologists	\$146	\$172	-14.8%
Total	\$1,530	\$1,177	30.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$385	\$376	2.2%
Food Service	\$204	\$200	1.8%
Safety	\$3	\$6	-57.7%
Building Upkeep	\$815	\$857	-5.0%
Data Processing	\$0	\$0	0.0%
Business Operations	\$103	\$115	-10.5%
Total	\$1,509	\$1,556	-3.0%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$226	\$216	4.5%
School Office	\$244	\$253	-3.5%
Deputies & Administrators	\$17	\$12	41.1%
Superintendent & Board	\$63	\$53	20.1%
Legal	\$11	\$12	-5.5%
Total	\$561	\$545	2.9%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

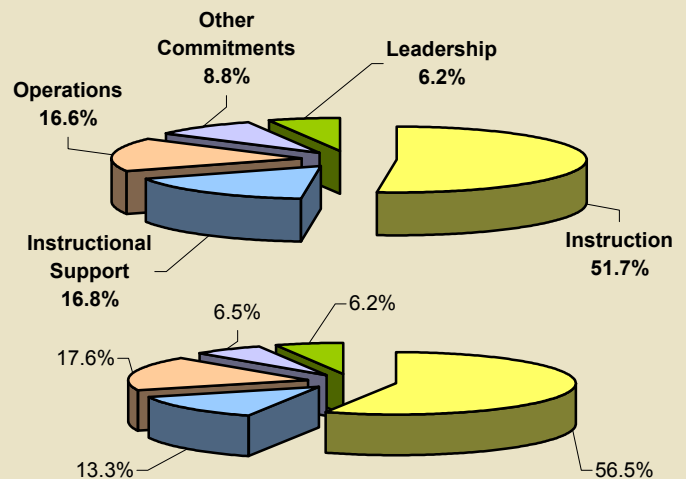
July 2001 - June 2002

Expenditures:	\$26,007,153
District Enrollment (ADM):	2,854
District Per Pupil:	\$9,113

July 2000 - June 2001

Expenditures:	\$25,081,226
District Enrollment (ADM):	2,831
District Per Pupil:	\$8,859

July 2001 - June 2002



July 2000 - June 2001

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$712	\$470	51.5%
Retiree Benefits	\$84	\$100	-16.3%
Enterprise Services	\$2	\$4	-57.1%
Claims & Settlements	\$0	\$0	0.0%
Total	\$798	\$574	39.0%